

July 26, 2013

To: Executive Board

Subject: **Transit Store Fiscal Year 2013 Report**

Recommendation

Receive and file the Transit Store Fiscal Year 2013 Report.

Analysis

Pass Sales (Attachment A & B): Sales for the fourth quarter of FY 2013 totaled \$1,510,746. This is a slight decrease of approximately one percent from the \$1,533,401 in sales during the same period of fourth quarter in FY 2012.

Total Sales by Store				
STORE LOCATION	APRIL	MAY	JUNE	FOURTH QTR TOTAL
West Covina	\$93,453	\$86,469	\$75,265	\$255,187
Puente Hills	\$109,050	\$104,804	\$109,503	\$323,357
Claremont	\$56,668	\$48,727	\$47,616	\$153,011
Pomona	\$105,725	\$99,914	\$92,398	\$298,037
El Monte	\$142,919	\$139,010	\$130,111	\$412,040
Online TAP Service Ctr.	\$25,929	\$23,665	\$19,520	\$69,114
Total	\$533,744	\$502,589	\$474,413	\$1,510,746

Sales for FY 2013 totaled \$5.97 million compared to \$6.18 million during FY 2012. This three percent decrease in sales was spread across each of the Transit Stores with the exception of Pomona, where there was a three percent increase in sales. Cash purse accounted for the sharpest decrease in sales – from \$2.04 million in FY 2012 to \$1.86 million in FY 2013. Online TAP Sales experienced a seven percent increase.

STORE LOCATION	FISCAL YEAR 2012 TOTAL	FISCAL YEAR 2013 TOTAL
West Covina	\$1,122,544	\$1,021,195
Puente Hills	\$1,327,521	\$1,287,422
Claremont	\$649,749	\$599,956
Pomona	\$1,139,531	\$1,175,496
El Monte	\$1,692,181	\$1,620,173
On-line TAP Service Ctr.	\$245,271	\$263,352
Total	\$6,176,797	\$5,967,594

Phone Activity (Attachments C & D): During the fourth quarter of FY 2013, a total of 70,007 phone calls came through the 800 customer service line. The Transit Store team answered 64,365 of these calls with an average hold time of 57 seconds. The average handling time of a call was one minute and 37 seconds. The customer service team answered 89 percent during this period, which is the same as during the same period in FY 2012.

As mentioned in the prior quarterly report, we continue to experience functionality issues with the current phone system. Some of the issues include agents not being able to login to the system, inability to answer calls due to no ringer sound, continuous ringing of individual phones causing agents not to be able to answer calls in a timely manner. At times when a call is answered there is no one on the other end. Replacement of the phone system is being considered by the Executive Board in a separate item included on today's Executive Board agenda.

MONTH	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
APR 13	93%	23,402	21,658	0:42	1:38
MAY 13	94%	24,432	22,892	0:43	1:31
JUN 13	89%	22,236	19,815	0:57	1:37
4th Qtr Total	90%	70,007	64,365	0:47	1:35

Overall calls answered during FY 2013 totaled 273,567 with an average hold time of 43 seconds and an average handling time of one minute and 43 seconds per call. During FY 2012 a total of 273,567 calls were answered with an average hold time of 33 seconds and an average handling time of one minute and 43 seconds.

FISCAL YEAR	PERCENT ANSWERED	CALLS RECEIVED	CALLS ANSWERED	AVG. HOLD TIME	AVG. HANDLING TIME
FY 2012	90%	302,796	273,567	:33	1:43
FY 2013	91%	293,633	267,674	:43	1:35

Walk-in Traffic (Attachment E) Total walk-in traffic recorded for all Stores this quarter was 145,555, representing a decrease of approximately 25 percent when compared to the same period in FY 2012, which totaled 181,586.

With the relocation of the El Monte Transit Store to its new location, we have experienced a significant drop in total walk-in traffic. The capturing of walk-in traffic continues to be fairly challenging because of the configuration of the lobby area that is shared with Metro and

Executive Board Meeting – 07/26/13
Transit Store Fiscal Year 2013 Report
Page 3

Greyhound. However, the Transit Store team and the security officer stationed at the Store redirect customers through the stanchions in an attempt to capture accurate walk-in traffic.

Sincerely,



Araceli López
Transit Store General Manager

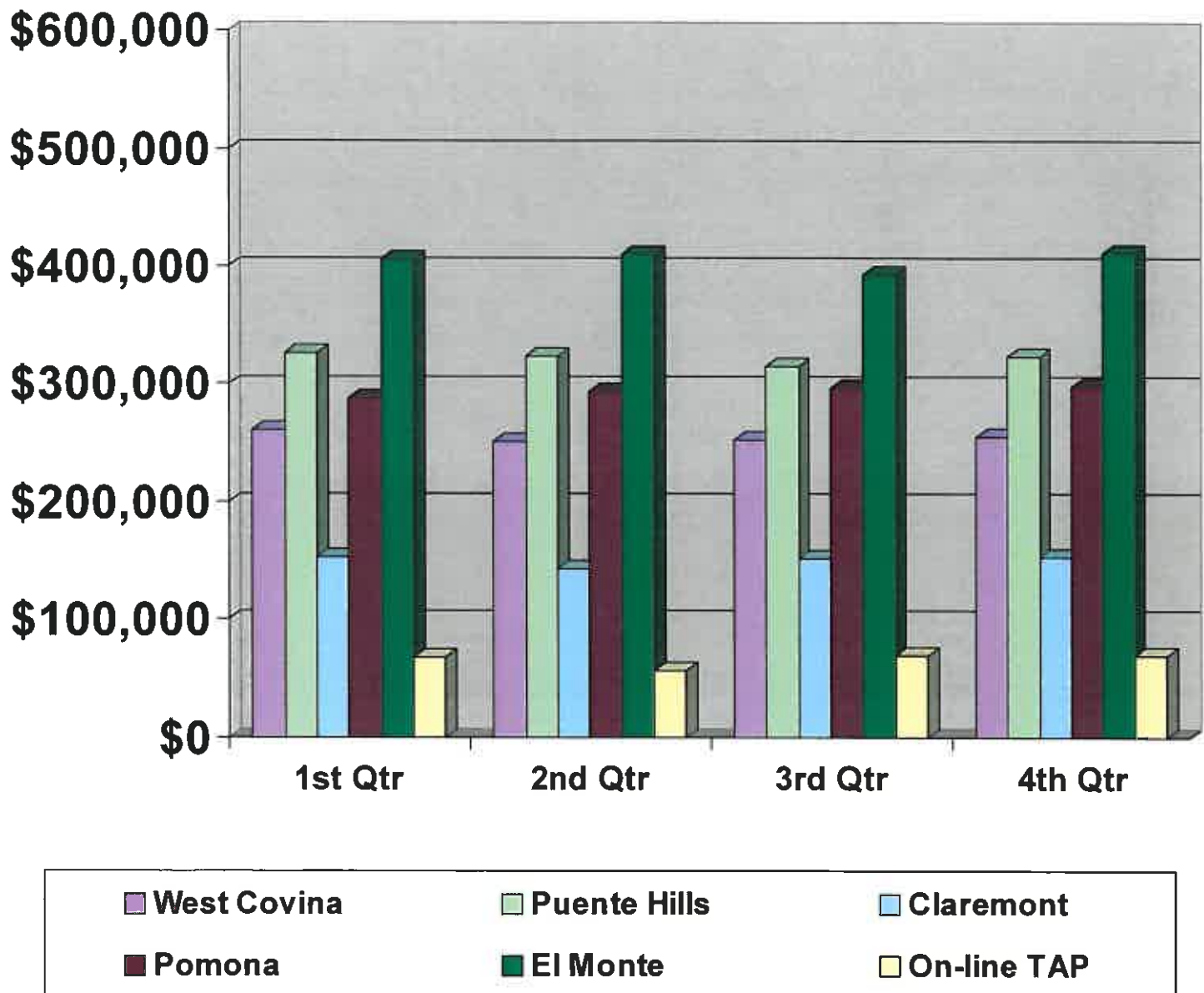


Doran J. Barnes
Executive Director

Attachment

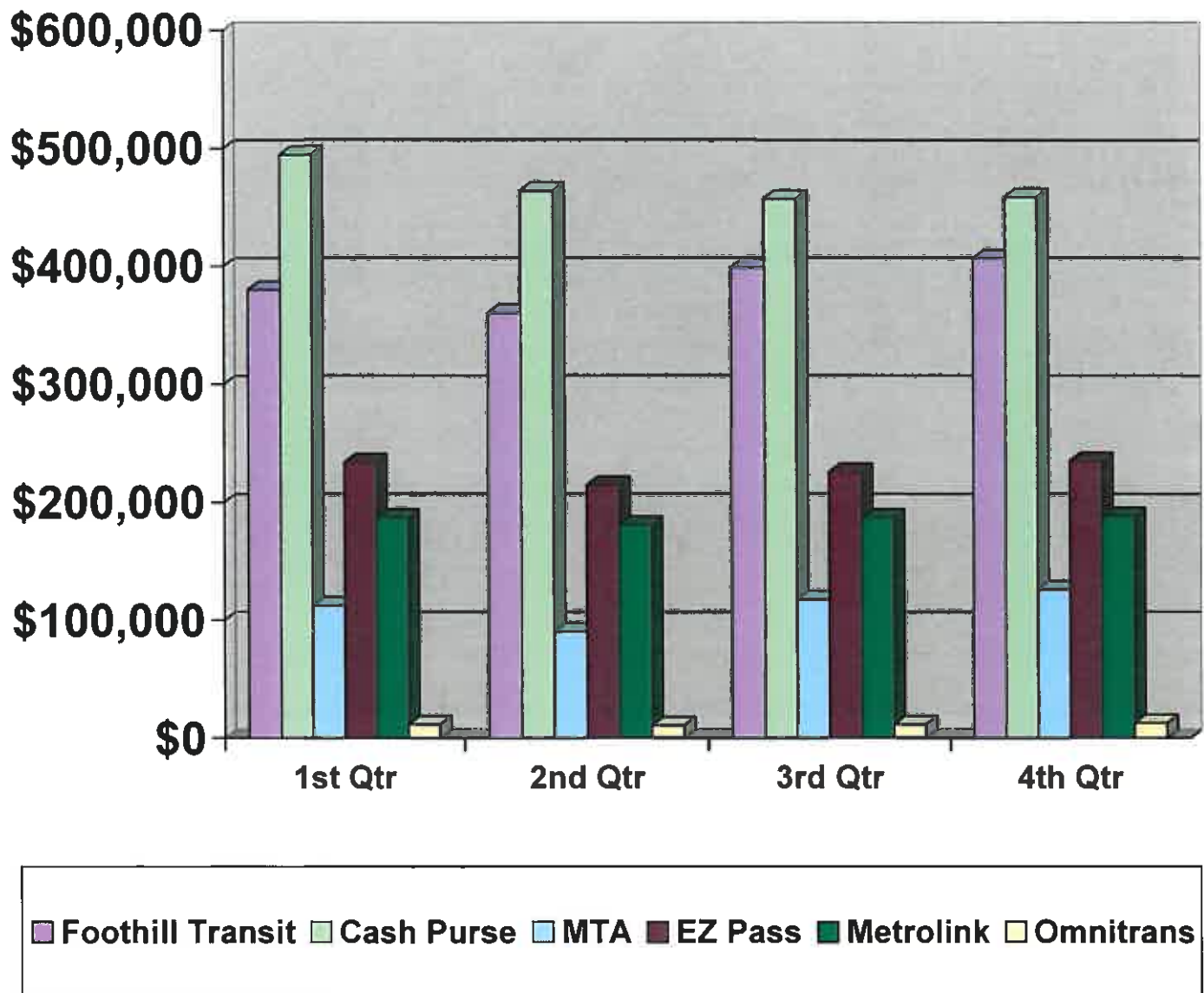
Attachment A

Transit Store FY 2013 Sales by Store and Quarter



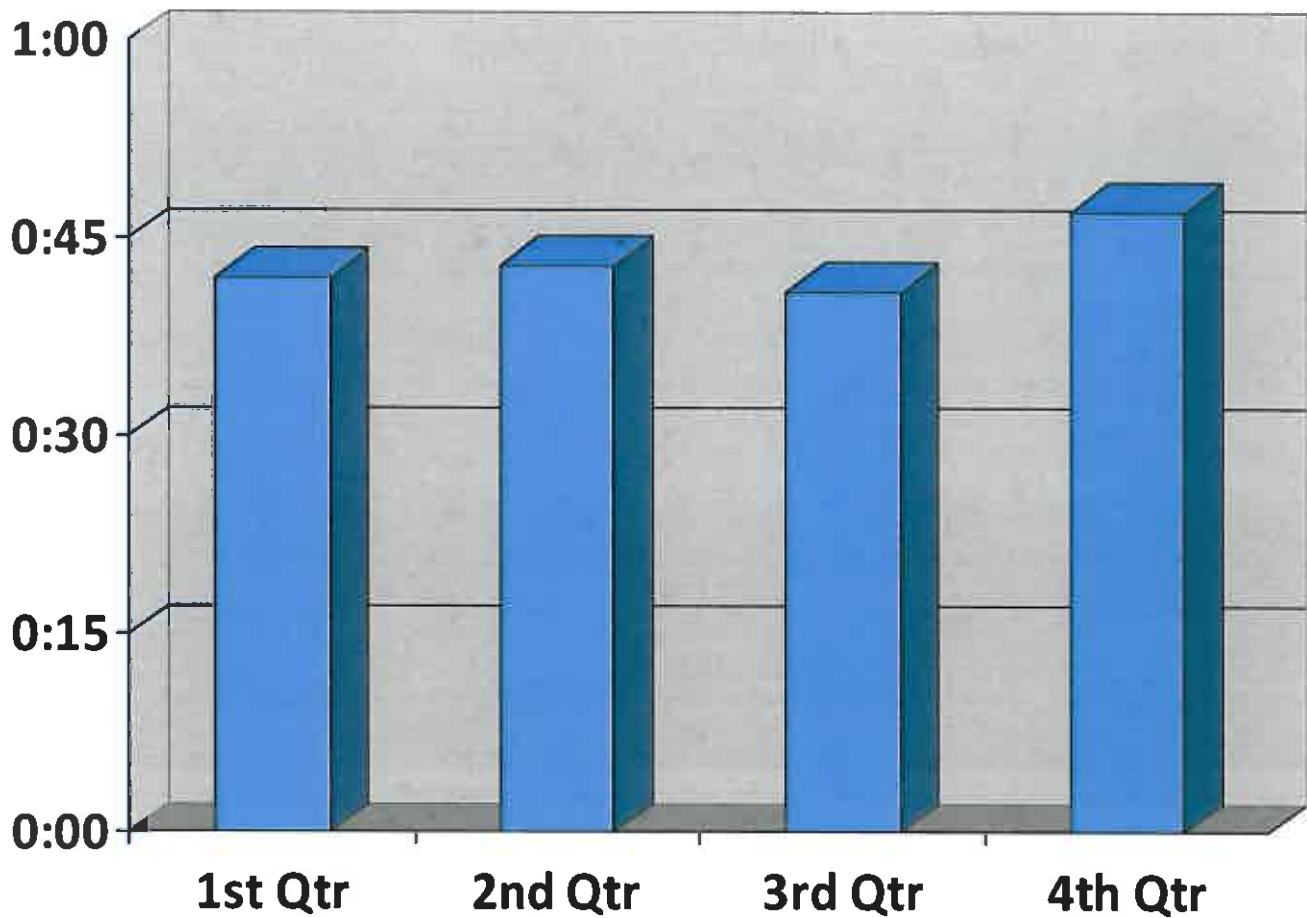
Attachment B

Transit Store FY 2013 Sales by Product and Quarter



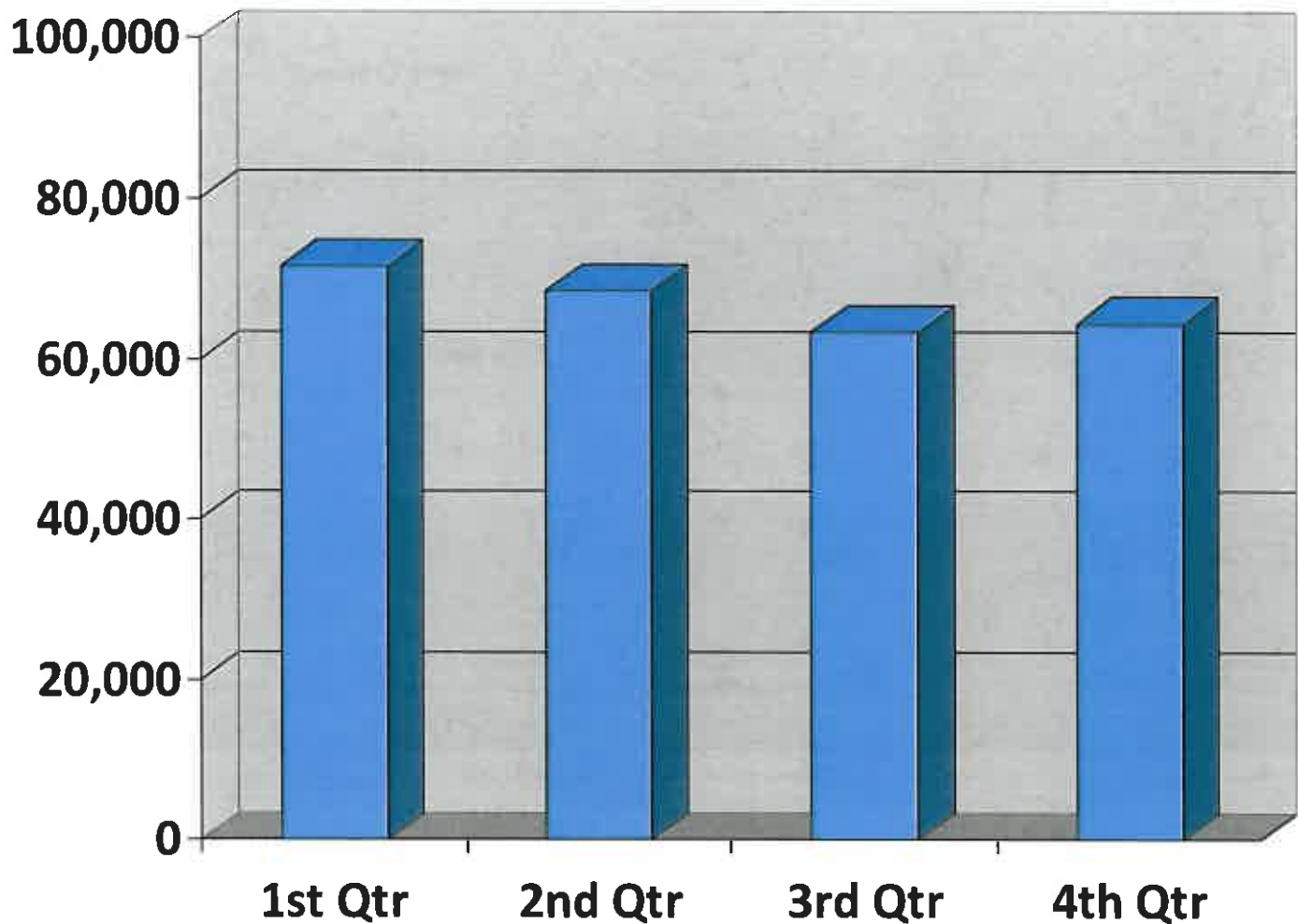
Attachment C

Transit Store FY 2013 Average Hold Time by Quarter



Attachment D

**Transit Store FY 2013
Total Calls Answered by Quarter**



Attachment E

Transit Store FY 2013 Total Walk-in Traffic by Quarter

